

# Military Division

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
<b>BY PROGRAM</b>					
Military Management	2,857,800	2,619,000	3,041,900	3,285,400	3,103,700
Federal/State Agreements	26,399,200	23,029,300	25,429,600	27,091,000	26,648,900
Homeland Security	24,378,200	14,003,100	46,307,600	27,810,300	27,735,800
<b>Total:</b>	<b>53,635,200</b>	<b>39,651,400</b>	<b>74,779,100</b>	<b>58,186,700</b>	<b>57,488,400</b>
<b>BY FUND CATEGORY</b>					
General	5,701,700	5,926,700	13,348,100	6,956,800	6,704,200
Dedicated	1,124,200	1,014,300	2,893,500	3,419,800	3,409,500
Federal	46,809,300	32,710,400	58,537,500	47,810,100	47,374,700
<b>Total:</b>	<b>53,635,200</b>	<b>39,651,400</b>	<b>74,779,100</b>	<b>58,186,700</b>	<b>57,488,400</b>
Percent Change:		(26.1%)	88.6%	(22.2%)	(23.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	14,438,000	13,250,000	16,360,800	18,171,400	18,025,300
Operating Expenditures	23,850,800	14,689,400	27,656,600	24,259,300	23,695,100
Capital Outlay	181,100	749,600	596,400	577,100	602,700
Trustee/Benefit	15,165,300	10,962,400	15,165,300	15,178,900	15,165,300
Lump Sum	0	0	15,000,000	0	0
<b>Total:</b>	<b>53,635,200</b>	<b>39,651,400</b>	<b>74,779,100</b>	<b>58,186,700</b>	<b>57,488,400</b>
Full-Time Positions (FTP)	211.80	211.80	234.80	240.80	238.80

## Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Bureau of Homeland Security, Public Safety Communications, and the Idaho Emergency Communications Commission. Descriptions of the Military Division's programs are as follows:

**MILITARY MANAGEMENT** -- The Military Management program is to provide effective and responsive overall management and support to the National Guard, Bureau of Homeland Security, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments.

**FEDERAL/STATE COOPERATIVE AGREEMENTS** -- The purpose of the Federal/State Cooperative Agreements is to operate and maintain the Gowen Field training complexes, desert training range facilities, the twenty-five readiness centers and nine maintenance shops located throughout the state.

**HOMELAND SECURITY** -- Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare, respond and recover from the effects of all hazards. The bureau creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose.

During the 2007 Legislative Session, Public Safety Communications and Idaho Emergency Communications were transferred from the Department of Administration to the Military Division and were placed under the Bureau of Homeland Security.

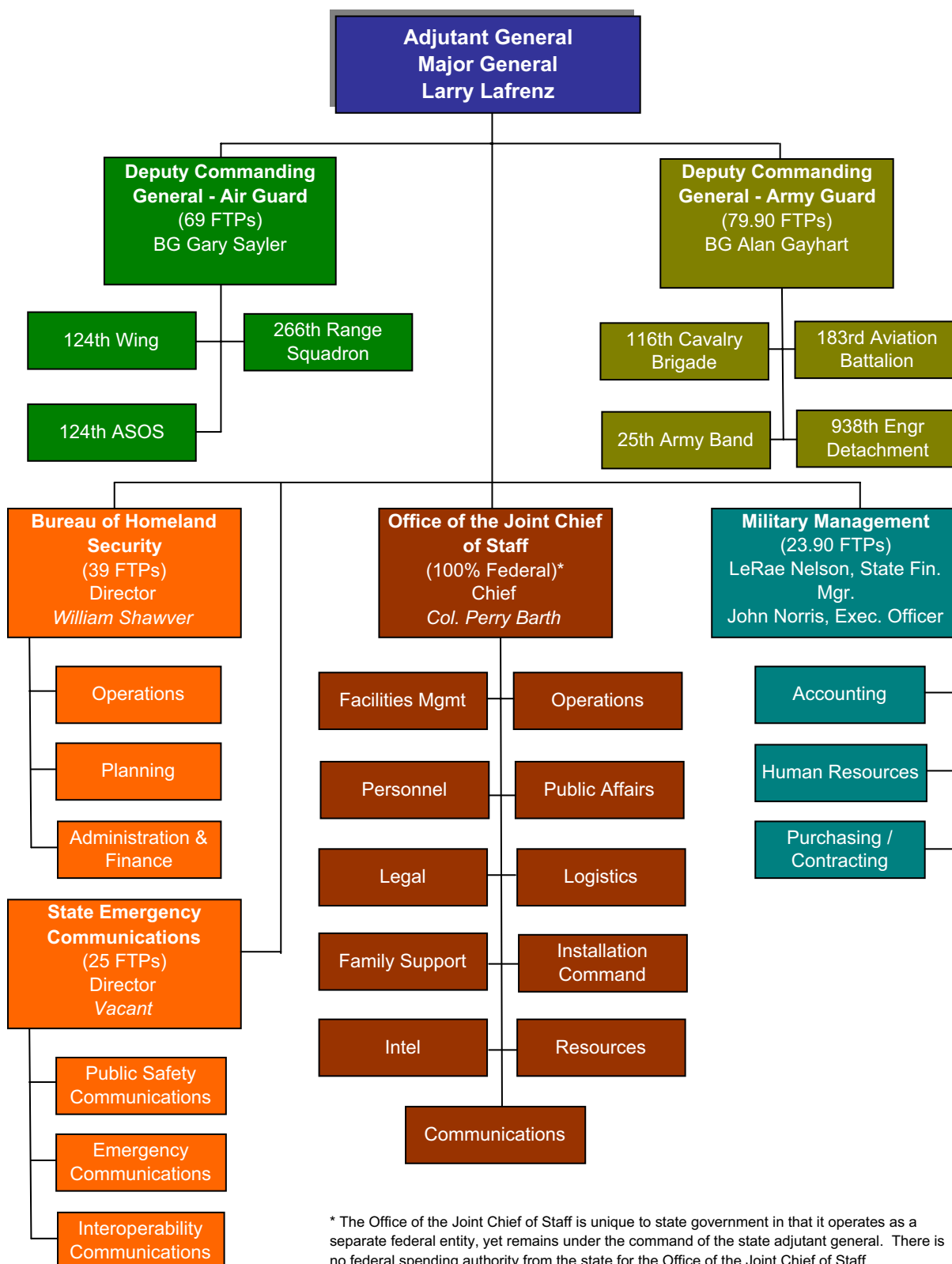
**PUBLIC SAFETY COMMUNICATIONS** -- Public Safety Communications' (PSC's) mission is to provide interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC is also mandated to oversee and coordinate procurement of standardized communication equipment by all state agencies, and must maintain and inventory all this communication equipment.

**IDAHO EMERGENCY COMMUNICATIONS COMMISSION (E-911)** -- Idaho Code 31-4816 established this commission to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

# Military Division Agency Profile

Analyst: Burns

## Organizational Chart



# Military Division

## Agency Profile

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### Sources of Funds

	Percent of Total	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
<b>1. General Fund (0001-00)</b>	15%	5,926,700	12,170,500	6,954,600
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Economic Recovery Reserve (0150-00)</b>	2%	848,600	0	0
Twenty-nine cents of the 57 cent per pack cigarette tax.				
<b>3. Indirect Cost Recovery (0125-00)</b>	0%	159,500	337,600	346,700
Funds collected from various federal grants and contracts based on a federally approved indirect cost rate.				
<b>4. Administration/Acting Svcs (0450-00)</b>	0%	0	2,440,000	2,957,200
H305 transferred from the Department of Administration to the Military Division the responsibilities of the statewide microwave services and public safety communications. Fees are collected from other state entities, as well as city, county, and federal departments.				
<b>5. Miscellaneous Revenue (0349-00)</b>	0%	6,200	115,900	115,900
Miscellaneous income from armory facility rentals, surplus property sales, and other occasional and miscellaneous sources.				
<b>6. Federal Grant (0348-00)</b>	82%	32,710,400	53,827,300	47,812,300
(1) This fund consists of money received from the federal government as reimbursement for the operations and maintenance of Gowen Field facilities and Armories, environmental costs, security, training, firefighting, family support, communication charges, recruiting expenses, and armory intrusion detection maintenance costs. The General Fund is allotted in the proper amount to match the federal funds per the funding agreements. Federal funds are supplied via 15 cooperative funding agreements between the State of Idaho and the National Guard Bureau.				
(2) Federal grants from the Department of Homeland Security and Department of Transportation provide federal funding to the Bureau of Homeland Security. The grants are used for the procurements of specialized terrorist response equipment and for the planning, training and exercises for terrorist events. Also the funds are used to train state and local communities to mitigate, respond and recover from disasters and to plan and train for hazardous material emergencies and incident responses.				
<b>Total</b>	<b>100%</b>	<b>39,651,400</b>	<b>68,891,300</b>	<b>58,186,700</b>

# Military Division

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>234.80</b>	<b>13,348,100</b>	<b>74,779,100</b>	<b>234.80</b>	<b>13,348,100</b>	<b>74,779,100</b>
Hazardous Materials Cleanup	0.00	69,300	69,300	0.00	69,300	69,300
Other Appropriation Adjustments	0.00	(69,300)	(69,300)	0.00	(69,300)	(69,300)
<b>FY 2008 Total Appropriation</b>	<b>234.80</b>	<b>13,348,100</b>	<b>74,779,100</b>	<b>234.80</b>	<b>13,348,100</b>	<b>74,779,100</b>
Non-Cognizable Funds and Transfers	2.00	0	0	2.00	0	0
Expenditure Adjustments	0.00	(1,177,600)	(5,887,800)	0.00	(1,177,600)	(5,887,800)
<b>FY 2008 Estimated Expenditures</b>	<b>236.80</b>	<b>12,170,500</b>	<b>68,891,300</b>	<b>236.80</b>	<b>12,170,500</b>	<b>68,891,300</b>
Removal of One-Time Expenditures	0.00	(6,316,200)	(13,754,800)	0.00	(6,316,200)	(13,754,800)
Base Adjustments	0.00	0	0	0.00	0	(6,000)
<b>FY 2009 Base</b>	<b>236.80</b>	<b>5,854,300</b>	<b>55,136,500</b>	<b>236.80</b>	<b>5,854,300</b>	<b>55,130,500</b>
Benefit Costs	0.00	118,000	560,600	0.00	118,000	560,600
Inflationary Adjustments	0.00	61,000	550,300	0.00	0	0
Replacement Items	0.00	126,200	543,200	0.00	114,000	547,300
Statewide Cost Allocation	0.00	21,800	21,800	0.00	21,800	21,800
Military Compensation	0.00	134,800	546,500	0.00	152,800	628,400
<b>FY 2009 Program Maintenance</b>	<b>236.80</b>	<b>6,316,100</b>	<b>57,358,900</b>	<b>236.80</b>	<b>6,260,900</b>	<b>56,888,600</b>
1. Personnel Cost Shortage	0.00	0	0	0.00	0	0
2. IT Programmer	1.00	76,500	76,500	0.00	0	0
3. IT Integration Analyst	1.00	70,700	70,700	0.00	0	0
4. IT Exchange Servers	0.00	26,600	26,600	0.00	26,600	26,600
5. Sandpoint Armory	0.00	395,000	400,000	0.00	395,000	400,000
6. Wildland Firefighter	1.00	0	0	1.00	0	0
7. Deputy Director	0.00	41,300	41,300	0.00	21,700	21,700
8. EOC Information Specialist	1.00	30,600	61,200	1.00	0	0
9. Pay Scale Conversion	0.00	0	151,500	0.00	0	151,500
<b>FY 2009 Total</b>	<b>240.80</b>	<b>6,956,800</b>	<b>58,186,700</b>	<b>238.80</b>	<b>6,704,200</b>	<b>57,488,400</b>
Change from Original Appropriation	6.00	(6,391,300)	(16,592,400)	4.00	(6,643,900)	(17,290,700)
% Change from Original Appropriation		(47.9%)	(22.2%)		(49.8%)	(23.1%)

# Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	234.80	13,348,100	2,893,500	58,537,500	74,779,100
<b>Hazardous Materials Cleanup</b>					
Bureau of Homeland Security					
This is one-time funding to pay deficiency warrants issued in response to costs associated with the cleanup of hazardous materials incidents throughout the state.					
Agency Request	0.00	69,300	0	0	69,300
Governor's Recommendation	0.00	69,300	0	0	69,300
<b>Other Appropriation Adjustments</b>					
Bureau of Homeland Security					
Transfers General Fund monies to the Hazardous Substance Emergency Response Fund where actual costs were incurred.					
Agency Request	0.00	(69,300)	0	0	(69,300)
Governor's Recommendation	0.00	(69,300)	0	0	(69,300)
<b>FY 2008 Total Appropriation</b>					
Agency Request	234.80	13,348,100	2,893,500	58,537,500	74,779,100
Governor's Recommendation	234.80	13,348,100	2,893,500	58,537,500	74,779,100
<b>Non-Cognizable Funds and Transfers</b>					
Transferred two Statewide Interoperability Executive Council positions from the Idaho State Police to the Bureau of Homeland Security per DFM memo of authorization dated May 22, 2007.					
Agency Request	2.00	0	0	0	0
Governor's Recommendation	2.00	0	0	0	0
<b>Expenditure Adjustments</b>					
H334 appropriated an additional \$3 million from the General Fund for the purpose of matching a potential \$12 million public safety interoperable communications grant. In addition to the appropriation, legislative intent was also included that, among other things, stated any unmatched General Funds be returned to the General Fund on or before December 31, 2007. The federal government subsequently approved a federal grant of \$7,289,800 with a required General Fund Match of \$1,822,400 for a combined total of \$9,112,200. This decision unit represents the amount of the General Fund that has been returned to the General Fund, along with a reduction in associated federal spending authority.					
Agency Request	0.00	(1,177,600)	0	(4,710,200)	(5,887,800)
Governor's Recommendation	0.00	(1,177,600)	0	(4,710,200)	(5,887,800)
<b>FY 2008 Estimated Expenditures</b>					
Agency Request	236.80	12,170,500	2,893,500	53,827,300	68,891,300
Governor's Recommendation	236.80	12,170,500	2,893,500	53,827,300	68,891,300
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(6,316,200)	(116,800)	(7,321,800)	(13,754,800)
Governor's Recommendation	0.00	(6,316,200)	(116,800)	(7,321,800)	(13,754,800)
<b>Base Adjustments</b>					
Reflects transfers between programs.					
Agency Request	0.00	0	0	0	0
This decision unit reflects a base reduction, since the division will be purchasing computers rather than renewing the lease that they are currently operating under.					
Governor's Recommendation	0.00	0	(6,000)	0	(6,000)
<b>FY 2009 Base</b>					
Agency Request	236.80	5,854,300	2,776,700	46,505,500	55,136,500
Governor's Recommendation	236.80	5,854,300	2,770,700	46,505,500	55,130,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	118,000	52,600	390,000	560,600
<i>The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.</i>					
Governor's Recommendation	0.00	118,000	52,600	390,000	560,600
<b>Inflationary Adjustments</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This customized inflationary adjustment is a 3.5% increase in operating expenditures and a 6% increase in trustee and benefit payments for education and training assistance.					
Agency Request	0.00	61,000	18,800	470,500	550,300
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
MILITARY MANAGEMENT: Includes \$15,000 for ten desktop computers, \$3,000 for two laptops, \$1,800 for two printers, \$9,000 for one server, and \$21,500 for software upgrades. [All General Fund]					
FEDERAL/STATE AGREEMENTS: Includes \$61,000 for a one-ton box van and \$14,000 for lawn care equipment. [50% General & 50% Federal]					
BUREAU OF HOMELAND SECURITY: Includes \$24,000 for sixteen desktop computers, \$13,500 for nine laptops, and \$900 for three printers. [General Fund] It also includes \$186,000 for 12 battery Packs, \$80,000 for sixteen mobile radios, \$48,000 for one service monitor, \$40,000 for one Ford SUV, and \$25,500 for miscellaneous computer equipment. [Dedicated Funds]					
Agency Request	0.00	126,200	379,500	37,500	543,200
<i>The Governor recommends \$9,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.</i>					
Governor's Recommendation	0.00	114,000	387,300	46,000	547,300
<b>Statewide Cost Allocation</b>					
Reflects changes in Attorney General, State Treasurer, and State Controller fees; and in property and casualty insurance premiums.					
Agency Request	0.00	21,800	0	0	21,800
Governor's Recommendation	0.00	21,800	0	0	21,800
<b>Military Compensation</b>					
Provides \$436,300 (\$102,000 General Fund) for a 3% federal COLA, and \$110,200 (\$32,800 General Fund) for step increases, as authorized by Idaho Code, §59-1603(9), which states in part that: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the national guard and those employees serving in military status."					
Agency Request	0.00	134,800	40,700	371,000	546,500
<i>The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%</i>					
Governor's Recommendation	0.00	152,800	47,400	428,200	628,400
<b>FY 2009 Program Maintenance</b>					
Agency Request	236.80	6,316,100	3,268,300	47,774,500	57,358,900
Governor's Recommendation	236.80	6,260,900	3,258,000	47,369,700	56,888,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Personnel Cost Shortage</b>				<b>Federal/State Agreements &amp; BHS</b>	
Transfers \$241,100 in federal funds from operating expenditures to personnel costs in order to compensate for a projected shortage in personnel spending authority. [Ongoing]					
Agency Request	0.00	0	0	0	0
<i>Transfers \$59,000 in federal funding from operating expenditures to personnel costs due to the reclassification of 100% federally reimbursed positions. It also transfers \$182,100 from operating expenditures to personnel costs for the reclassification of six area field officers from a federal pay grade 10 to a pay grade 12. These two positions were transferred from the Idaho State Police to the Bureau of Homeland Security without the necessary spending authority.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. IT Programmer</b>				<b>Military Management</b>	
The Military Division currently has one IT programmer to integrate all of its systems and programs. The division has three major program areas. Each of these programs uses different computer applications to collect accounting and grant management data. The division requires systems analysis and programming capabilities to bring data from these disparate systems into the state accounting system. Military Division's systems analysis, design, and programming was stretched beyond current capacity prior to the addition of public safety, the emergency communications commission, and the statewide interoperability council. For these reasons, funding is requested to hire one additional IT programmer. [Ongoing]					
Agency Request	1.00	76,500	0	0	76,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. IT Integration Analyst</b>				<b>Military Management</b>	
Currently, the Military Division has only one IT analyst to provide all the client technical support of a network consisting of over 124 client devices. Before the transfer of public safety, the statewide interoperability council, and the emergency communications commission to the Military Division, adequate technical support was stretched when 101 devices were centrally located at or near the state headquarters at Gowen Field. Transfer of this new group to the division added 24 client sites throughout Idaho at six remote locations. This requires additional time and travel to these locations to deliver equipment, troubleshoot and maintain the additional clients. In addition, the homeland security program requires connectivity among the emergency operations centers throughout the state and at Gowen Field. This will require a homeland security network with client devices located in all 44 county and tribal emergency operations centers. Funding is requested to add one additional IT analyst to cover this added workload. [Ongoing]					
Agency Request	1.00	70,700	0	0	70,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. IT Exchange Servers</b>				<b>Military Management</b>	
One-time funding is being requested for the purchase of two new servers. Currently, the division's e-mail system is operating at 80% of capacity and is expected to be overcapacity by next year. For operating efficiency and accuracy, e-mail systems should be operating at or less than 50% of capacity. The unexpected addition of public safety communications and the emergency communications commission from the Department of Administration significantly impacted the division's server capacity, thus the reason for this request. [One-time]					
Agency Request	0.00	26,600	0	0	26,600
Governor's Recommendation	0.00	26,600	0	0	26,600



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Sandpoint Armory</b>					
			<b>Federal/State Agreements</b>		
Idaho Code, §46-712 states in part that "The construction program shall provide...for adequate armory facilities for the Idaho National Guard and insofar as possible shall provide for their distribution throughout the state in such manner as to best serve the interests of the Idaho National Guard." The Military Division has determined that a new readiness center in Sandpoint, Idaho, would be desirable, although a permanent facility is not scheduled to be built through the National Guard Bureau until 2014. Funding is requested to establish and operate a temporary readiness center at Sandpoint until then. Of the amount requested, \$202,000 is for establishing utilities, \$125,000 for site preparation, \$24,000 for modular installation, \$39,000 for design fees and permits, and \$10,000 for ongoing operations and maintenance. [\$390,000 One-time & \$10,000 Ongoing]					
Agency Request	0.00	395,000	0	5,000	400,000
Governor's Recommendation	0.00	395,000	0	5,000	400,000
<b>6. Wildland Firefighter</b>					
			<b>Federal/State Agreements</b>		
Due to the need for adequate fire protection and prevention, the Military Division is requesting a transfer of \$61,200 in federal funds from operating expenditures to personnel costs for the purpose of hiring a wildland fire management specialist. The primary purpose of this position is to provide management and supervision of the fire protection and prevention programs for the Army National Guard training areas and its structures.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
<b>7. Deputy Director</b>					
			<b>Bureau of Homeland Security</b>		
The Military Division is requesting additional funding for a deputy director of state emergency communications position. A full-time position and \$100,800 was transferred from Military Management to the Bureau of Homeland Security to cover part of the costs associated with this new position. According to the Military Division, this position is necessary in order to properly coordinate, develop and maintain statewide communication functions. [Ongoing]					
Agency Request	0.00	41,300	0	0	41,300
Governor's Recommendation	0.00	21,700	0	0	21,700
<b>8. EOC Information Specialist</b>					
			<b>Bureau of Homeland Security</b>		
Funding is requested to hire an emergency operations center (EOC) information specialist. The EOC is the mechanism that provides situational awareness at all levels in the event of state emergencies by maintaining a real-time common operating picture (COP) for local, state, and national leadership. This position would be responsible for monitoring and ensuring full mission technical capability of the various communications and information sharing systems with the EOC through a schedule of systems tests and exercises. Due to personnel constraints, the EOC is not currently staffed on a full-time basis.					
Agency Request	1.00	30,600	0	30,600	61,200
Not recommended by the Governor.					
Governor's Recommendation	1.00	0	0	0	0
<b>9. Pay Scale Conversion</b>					
			<b>Bureau of Homeland Security</b>		
When public safety was transferred from the Department of Administration to the Military Division, the employees were paid less than if the same jobs were hired under the Military Division's pay structure. This produced an inequitable situation for public safety employees. Additional spending authority is requested to bring these employees into the Military Division's pay system.					
Agency Request	0.00	0	151,500	0	151,500
Governor's Recommendation	0.00	0	151,500	0	151,500
<b>FY 2009 Total</b>					
Agency Request	240.80	6,956,800	3,419,800	47,810,100	58,186,700
Governor's Recommendation	238.80	6,704,200	3,409,500	47,374,700	57,488,400
Agency Request					
Change from Original App	6.00	(6,391,300)	526,300	(10,727,400)	(16,592,400)
% Change from Original App	2.6%	(47.9%)	18.2%	(18.3%)	(22.2%)
Governor's Recommendation					
Change from Original App	4.00	(6,643,900)	516,000	(11,162,800)	(17,290,700)
% Change from Original App	1.7%	(49.8%)	17.8%	(19.1%)	(23.1%)